

INTERNAL SERVICE FUND SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUES			
Use of Money and Property	32,937	43,000	79,479
Charges for Services	11,444,480	9,610,200	11,774,721
Miscellaneous	-	-	-
Recovered Costs	94,681	70,000	70,000
Other Sources and Transfers	1,642	-	0
TOTAL	11,573,740	9,723,200	11,924,200

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
EXPENDITURES			
Personnel Services	3,484,903	3,931,783	4,052,897
Materials, Supplies & Repairs	4,874,801	4,927,333	6,975,179
Contractual Services	763,683	659,899	823,475
Equipment	67,371	203,185	71,649
Depreciation	-	-	-
All Purpose Appropriations	544	1,000	1,000
TOTAL	9,191,302	9,723,200	11,924,200

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FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

MISSION STATEMENT

The Bureau shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Finance and Business Services. Key responsibilities of the bureau are Vehicle Maintenance and Repair, Fueling, Replacement Analysis, Specification Review, Acquisition, New Vehicle Preparation, and Disposal.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Fleet Management Fund is \$11,361,400. This is a \$2,205,300 increase over the FY 2006 budget. This 24.1 percent increase is attributable to the increase in fuel prices and increased personnel costs which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

Vehicle Replacement: Continued funding for the replacement of an aging fleet. The replacement of vehicles in support of citywide departments and other City supported organizations.

Fueling: Fueling for all citywide departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations is handled by Fleet. Fueling service is provided twenty-four hours per day, seven days a week during all inclement weather and emergencies.

Maintenance & Repair: In support of all citywide departments and other City supported organizations. Fleet provides quality maintenance & repair to ensure safe, operable vehicles and equipment. Usage of City resources is performed in the most efficient way possible.

Outsourcing: Fleet has continued efforts to outsource when appropriate.

Vehicle/Equipment Utilization: The Bureau is working with departments to identify vehicles/equipment that are under utilized in an effort to enhance vehicle/equipment replacement.

PRIOR YEAR ACCOMPLISHMENTS

Vehicle Acquisition, Replacement & Disposal: Meet with the departments in a collaborative effort to provide replacement analysis, specification review or design specifications that meet their current needs, acquisition, new vehicle preparation, registration, and disposal.

Fleet Web Page: This is part of a continuing effort to provide fleet information via the city's intranet. It includes the ability to check a vehicle(s) repair status, and availability of up to the minute billing & fuel reports. This also includes links for on-line auctions, state contracts, and vendor fuel information.

Specialized Reporting: Provide requested canned or specialized reports and information to departments concerning their fleet of vehicles.

ASE (Automotive Service Excellence) Certification for Employees: This program is recognized nationally in the automotive industry. We have made the ASE program available to our staff of which twenty-four employees have a total of ninety-eight individual certifications, five master-technicians, and one emergency vehicle technician (EVT).

Motor Pool & Loaner Program: Work with the customer to identify a loaner or replacement vehicle when available if a passenger vehicle is in for repair, or prior to the arrival of the replacement.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	16,877	30,726	40,000	76,479
Sale of – Salvage Material	-	-	-	-
Charges – Auto Maintenance	653,797	958,863	654,320	960,784
ISF Collections – All Funds	7,038,410	7,633,586	8,391,780	10,254,137
Recovered Costs - Insurance	-	-	-	-
Recovered Costs – Recoveries & Rebates	110,783	94,681	70,000	70,000
Gain on Sale of Assets	-	-	-	-
TOTAL	7,819,867	8,717,856	9,156,100	11,361,400

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,903,736	3,007,615	3,428,342	3,562,014
Materials, Supplies and Repairs	3,908,047	4,822,138	4,882,666	6,916,835
General Operations and Fixed Costs	613,640	759,633	655,227	818,551
Equipment	149,422	67,371	189,865	64,000
All Purpose Appropriations	-	-	-	-
TOTAL	7,574,845	8,656,757	9,156,100	11,361,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	5,664,757	6,071,100	6,486,400	69

Performs preventative maintenance and repair service, towing and road service, accident and body repair for over 2,000 vehicles.

VEHICLE ACQUISITION AND DISPOSAL

Provide replacement analysis, specification review, acquisition, registration, capitalization, and disposal.

QUICK LUBE SERVICES

Provides "while you wait" PM (preventive maintenance) service to customers. Allows vehicle PM services to be completed while the customer waits, decreasing downtime and increasing vehicle availability.

EMERGENCY SUPPORT

In cooperation with other agencies, provide support before, during, and after emergency efforts.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
FUELING	2,992,000	3,085,000	4,875,000	-

Provide fueling capabilities for internal and external customers twenty-four hours per day, seven days a week.

TOTAL	8,656,757	9,156,100	11,361,400	69
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Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high quality automotive service and support to City departments

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average Vehicle/Equipment Downtime	41.5 hr	44.5 hr	45 hr	45 hr	NO CHANGE
Number of work orders per month	1150	1157	1159	1203	44
Number of work orders per mechanic	28	29	29	29	NO CHANGE
Fleet vehicle/equipment availability-uptime	94%	87%	91%	87%	-4%
Repairs completed less than 1 day	88%	88%	89%	86%	-3%
Repairs completed 1 to 2 days	5%	5%	5%	5%	NO CHANGE
Repairs completed more than 2 days	7%	7%	6%	9%	3%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Technician	OPS08	26,885	42,978	2		2
Assistant Fleet Maintenance Manager	MAP11	51,040	81,597	1		1
Autobody Repair Mechanic	OPS08	26,885	42,978	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Automotive Machinist	OPS10	31,504	50,362	2		2
Automotive Maintenance Operations Manager	MAP07	39,676	63,429	4		4
Automotive Parts Operations Manager	MAP07	39,676	63,429	1		1
Automotive Repair Technician	OPS09	29,090	46,508	21		21
Automotive Service Attendant	OPS06	23,029	36,814	7		7
Fleet Coordinator	MAP06	37,325	59,669	1		1
Fleet Maintenance Manager	SRM05	57,745	106,613	1		1
Senior Autobody Repair Mechanic	OPS10	31,504	50,362	1		1
Senior Automotive Repair Tech	OPS11	34,151	54,598	16		16
Storekeeper I	OPS05	21,342	34,120	5		5
Storekeeper II	OPS07	24,871	39,762	2		2
Support Technician	OPS06	23,029	36,814	2		2
Welder	OPS09	29,090	46,508	1		1
TOTAL				69	0	69

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FINANCE AND BUSINESS SERVICES - STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

DEPARTMENT OVERVIEW

The Storehouse will continue to provide timely material deliveries throughout City departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Storehouse Fund is \$562,800. This is a \$4,300 decrease from the FY 2006 budget. This decrease of less than 1 percent is attributable to a reduction in personnel and equipment expenditures.

KEY GOALS AND OBJECTIVES

To continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent financial standards

PRIOR YEAR ACCOMPLISHMENTS

- Increased material transactions 8.407 percent over the prior year with no increase in staffing levels.
- Added one new delivery location: Norfolk Fitness & Wellness Center.
- Storekeeper III Mike Pselio was chosen as Department of Finance Employee of the Year.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
General Fund	146,000	146,292	154,906	146,300
Other	401,031	413,491	412,194	416,500
TOTAL	547,031	559,783	567,100	562,800

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Personnel Services	444,238	477,288	503,441	490,883
Materials, Supplies and Repairs	38,634	52,663	44,667	58,344
General Operations and Fixed Costs	3,644	4,050	4,672	4,924
Equipment	22,069	-	13,320	7,649
All Purpose Appropriations	372	544	1,000	1000
TOTAL	508,957	534,545	567,100	562,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	556,300	567,100	562,800	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
TOTAL	556,300	567,100	562,800	11

Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Total dollar amount of fiscal sales/DTO chargeouts transactions	\$3,292,550	\$3,548,627	\$3,726,429	\$3,763,268	\$36,839
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.5%	99.59%	99.59%	No Change
Percentage of inventory effectiveness	92.50%	83.2%	77.0%	84.23%	7.23%

Position Summary

Position Title	PAY GRADE	MINIMUM	MAXIMUM	FY 2006 POSITIONS	CHANGE	FY 2007 POSITIONS
Accounting Technician	OPS07	24,871	39,762	1		1
Materials Manager	MAP11	51,040	81,597	1		1
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper II	OPS07	24,871	39,762	5		5
Storekeeper III	OPS08	26,885	42,978	2		2
Support Technician	OPS06	23,029	36,814	1		1
TOTAL				11	0	11

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